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# Transit Services

## MISSION STATEMENT

The mission of the Division of Transit Services is to provide an effective mix of public transportation services in Montgomery County.

## BUDGET OVERVIEW

The total approved FY15 Operating Budget for the Division of Transit Services is \$125,869,755, an increase of \$4,515,854 or 3.7 percent from the FY14 Approved Budget of \$121,353,901. Personnel Costs comprise 54.6 percent of the budget for 825 full-time positions, and a total of 835.62 FTEs. Total FTEs may include seasonal or temporary positions and may also reflect workforce charged to or from other departments or funds. Operating Expenses account for the remaining 45.4 percent of the FY15 budget.

The general obligation bond Debt Service for the Mass Transit Fund is appropriated in the Debt Service Fund and is not displayed in this section. To pay for the Debt Service, a transfer of funds from the Mass Transit Fund to the Debt Service Fund of \$11,046,940 is required.

In addition, this department's Capital Improvements Program (CIP) requires Current Revenue funding.

## LINKAGE TO COUNTY RESULT AREAS

While this program area supports all eight of the County Result Areas, the following are emphasized:

- ❖ ***An Effective and Efficient Transportation Network***
- ❖ ***Healthy and Sustainable Neighborhoods***
- ❖ ***Vital Living for All of Our Residents***

## DEPARTMENT PERFORMANCE MEASURES

Performance measures for this department are included below, with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY14 estimates reflect funding based on the FY14 approved budget. The FY15 and FY16 figures are performance targets based on the FY15 approved budget and funding for comparable service levels in FY16.

## ACCOMPLISHMENTS AND INITIATIVES

- ❖ ***Over 100 Ride On bus operators were certified in five different languages (Spanish, French, Amharic, Chinese, and Vietnamese) to better serve our passengers.***
- ❖ ***Added Ride On Facebook page and Twitter account to enhance communication.***
- ❖ ***Will replace 31 buses in FY15 and add one bus for "Meet the MARC" bus service.***
- ❖ ***Enhanced safety program to provide focused approach on reducing accidents and injuries, safe work methods, proactive safety awareness, and compliance training in defensive driving and safe work methods.***
- ❖ ***Extended hours for Kids Ride Free Program Monday through Friday from 2pm until 8pm (previously 7pm) and supported increased ridership.***
- ❖ ***Enhance Call-n-Ride eligibility requirements to increase subsidies of the monthly payments for 500 current participants, and add 431 new participants to the program.***
- ❖ ***Received 40 new buses and accelerated bus replacement plan with retirement of Champion buses.***
- ❖ ***Implemented customer service refresher training for bus operators ("We Care" Program); all employees will have received training in FY14.***

- ❖ **A translation service for Call-n-Ride with multiple language capability has been made available to assist Limited or non-English speaking participants when scheduling Call-n-Ride trips with taxicab companies' dispatch.**
- ❖ **A new Call-n-Ride website portal was developed where participants can view their account information, including card usage and balance.**
- ❖ **Developed and implemented new Youth Cruiser SmarTrip card.**
- ❖ **Implemented new "Meet the MARC" bus service from Clarksburg to Germantown in January 2014.**
- ❖ **Productivity Improvements**
  - **On April 1, 2013 the Call-n-Ride program eliminated the use of coupons which has made the program more user-friendly for both participants and transportation providers, eliminating the bulky coupon vouchers and replacing them with an automated swipe card. This new system has reduced the time it takes to add value to participants' cards from 10 to 5 business days after their copayment is received.**
  - **Moved paper monthly passes and youth monthly and summer paper passes to electronic SmarTrip card. Sales can be activated via the Internet.**
  - **Implemented schedule remediation to 35 routes to improve schedule reliability with scheduling efficiencies realized from new Scheduling Software**
  - **Restructured bus service in Olney to provide expanded service area, faster service, and improved reliability**

## PROGRAM CONTACTS

Contact Darlene Flynn of the Division of Transit Services at 240.777.5807 or Brady Goldsmith of the Office of Management and Budget at 240.777.2793 for more information regarding this department's operating budget.

## PROGRAM DESCRIPTIONS

### Medicaid and Senior Programs

Special Transportation Programs provide: Medicaid transportation to and from Medical appointments for eligible participants; a user-side subsidy program (Call-n-Ride) that provides travel options for low-income elderly and disabled; and information on public private transportation programs available to seniors and persons with disabilities.

<b>FY15 Approved Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY14 Approved</b>	<b>8,225,840</b>	<b>7.85</b>
Technical Adj: Adjustment for workyears charged to Commuter Services and Medicaid grants	9,393	-0.18
Enhance: Call-n-Ride by expanding eligibility to serve approximately 431 more residents	-85,000	1.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	109,647	2.18
<b>FY15 Approved</b>	<b>8,259,880</b>	<b>10.85</b>

### Ride On

Fixed-route bus service is provided by the Ride On system throughout the County. Ride On operates primarily in neighborhoods and provides a collector and distributor service to the major transfer points and transit centers in the County. Ride On supplements and coordinates the County's mass transit services with Metrobus and Metrorail service which is provided by the Washington Metropolitan Area Transit Authority. The Ride On transit system operates and manages more than 78 routes; maintains a strategic plan for replacement of the bus fleet; trains new bus operators and provides continuing safety, remedial and refresher instruction for existing operators; and coordinates activities with a state of the art Central Communications Center; which also operates Ride On's computer-aided dispatch/automatic vehicle location system.

<b>Program Performance Measures</b>	<b>Actual FY12</b>	<b>Actual FY13</b>	<b>Estimated FY14</b>	<b>Target FY15</b>	<b>Target FY16</b>
Number of Reported Collisions Between Ride On Buses and a Person or Object, per 100,000 miles driven	4.0	4.0	4.0	4.0	4.0
Scheduled Ride On Roundtrip Circuits Missed, in Whole or in Part, per 1,000 Roundtrip Circuits <sup>1</sup>	8.30	8.3	5.56	5.12	5.12
Passengers Transported Per Capita (Ratio of the Number of Passengers Boarding a Ride On bus Within the Fiscal Year and the County Population)	27.9	27.1	27.26	27.42	27.58

	Actual FY12	Actual FY13	Estimated FY14	Target FY15	Target FY16
Percent of Ride On Customers Who Report a Satisfactory Customer Service Experience <sup>2</sup>	NA	NA	NA	NA	NA
Passengers Per Hour of Service <sup>3</sup>	25.40	24.54	24.54	24.78	24.81
Hours of Service <sup>4</sup>	1,072,287	1,083,876	1,095,518	1,096,643	1,107,609
Reported Ride On Complaints Per 100,000 Bus Riders	27.1	27	25	24	23
Passengers Transported (millions) <sup>5</sup>	27.90	26.603	26.88	27.176	27.475

<sup>1</sup> Ride On will be fully staffed in operator positions.

<sup>2</sup> New measure; data to be collected in the future.

<sup>3</sup> Service hours are defined as platform hours. These are hours that the bus is providing service including non-revenue trips

<sup>4</sup> FY14-Annualized new service implemented in FY13; "Meet the MARC" Clarksburg service began mid-year

<sup>5</sup> Assume annualization of FY14 new service in FY15 and growth of 1.1% in FY15 and FY16

<b>FY15 Approved Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY14 Approved</b>	<b>98,032,331</b>	<b>748.18</b>
Enhance: System Safety	629,785	8.00
Increase Cost: Add funding for route detours associated with the Lyttonsville Bridge repair	390,000	3.00
Enhance: Additional Ride On bus service in early morning and late evening	279,846	4.00
Enhance: Van Go hours	186,242	3.00
Increase Cost: Annualization of Clarksburg to Germantown MARC Station Service	104,370	1.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	2,836,404	-4.27
<b>FY15 Approved</b>	<b>102,458,978</b>	<b>762.91</b>

## Commuter Services

The Commuter Services Section promotes alternatives to the single occupant vehicle -- including transit, car/vanpooling, biking, walking and telework--to reduce traffic congestion and improve air quality. Programs and services are concentrated in the County's five Transportation Management Districts: Silver Spring, Friendship Heights, Bethesda, North Bethesda and Greater Shady Grove, and in the Wheaton Transportation Planning & Policy area. Commuting information and assistance is also provided to businesses, employees, and residents throughout the County. Programs are developed to support use of transportation options and the section coordinates with other local, state and regional agencies on efforts to improve effectiveness of those options.

<b>FY15 Approved Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY14 Approved</b>	<b>3,331,740</b>	<b>16.60</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	8,464	1.20
<b>FY15 Approved</b>	<b>3,340,204</b>	<b>17.80</b>

## Taxi Regulation

The Taxi Regulation program is responsible for issuance, enforcement, renewal, and management of passenger vehicle licenses and taxicab driver IDs. This program administers the taxicab regulation, licensing, and permit activities of chapter 53 of the Montgomery County Code.

<b>FY15 Approved Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY14 Approved</b>	<b>798,290</b>	<b>7.00</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	13,496	0.00
<b>FY15 Approved</b>	<b>811,786</b>	<b>7.00</b>

## Customer Service

The Customer Service program is the interface between Ride On's service delivery and customer information. In addition to managing the distribution of paper transit timetables, web sites are maintained and updated as well as real time information is provided through various media (phone, web, mobile apps and signs). In addition, system information is provided by way of electronic system maps and informational displays inside and outside of buses and bus stop shelters. As needed, public forums are arranged for proposed service changes.

<b>FY15 Approved Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY14 Approved</b>	<b>1,460,220</b>	<b>6.00</b>
Increase Cost: Kids and Seniors Ride Free	125,003	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY14- Quadrennial Review	-90,000	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	130,811	0.13
<b>FY15 Approved</b>	<b>1,626,034</b>	<b>6.13</b>

### **Transit Parking Facility Maintenance**

The Transit Parking Facility Maintenance program funds the operation and maintenance of the Park & Ride Lots as well as Transit Centers. The Division of Parking Management Operations section provides and manages the maintenance services.

<b>FY15 Approved Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY14 Approved</b>	<b>293,120</b>	<b>1.32</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	8,224	-0.21
<b>FY15 Approved</b>	<b>301,344</b>	<b>1.11</b>

### **Transit Operations Planning**

The Transit Operations Planning program provides comprehensive, coordinated, and integrated services to assure the County's transit needs are met. To accomplish this objective, the program plans and schedules Ride On service; evaluates and develops Ride On routes; and coordinates bus service with the Washington Metropolitan Area Transit Authority.

<b>FY15 Approved Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY14 Approved</b>	<b>2,185,070</b>	<b>17.70</b>
Increase Cost: Maintenance for Trapeze Plan and Post software programs	37,540	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	216,418	1.00
<b>FY15 Approved</b>	<b>2,439,028</b>	<b>18.70</b>

### **Passenger Facilities**

The Passenger Facilities program provides for the safe, comfortable, clean, and accessible entry for transit customers into the transit system. The program is responsible for supervising the construction and maintenance of bus shelters and the collection of the County's share of revenues generated through advertising sales, as provided under a 15-year franchise agreement. It is also responsible for the purchase, installation, maintenance and replacement of all equipment, including but not limited to bus benches, trash receptacles, transit information display units, and other passenger amenities. The program installs and maintains all system signage, including poles and bus stop flags.

<b>FY15 Approved Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY14 Approved</b>	<b>959,870</b>	<b>4.00</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	58,090	0.00
<b>FY15 Approved</b>	<b>1,017,960</b>	<b>4.00</b>

### **Fixed Costs**

The Fixed Costs program contains certain cost items that involve long-term funding commitments independent of the annual scope of program costs. Fixed costs included in this category are utility payments and insurance. Casualty insurance for Ride On is provided through the Division of Risk Management. The costs are required or "fixed" based on the existence of the programs, but the actual amount is based on anticipated rates and the proposed size and scope of the related unit or program.

<b>FY15 Approved Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY14 Approved</b>	<b>3,476,450</b>	<b>0.67</b>
Decrease Cost: Risk Management Adjustment	-359,934	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	-15,245	0.00
<b>FY15 Approved</b>	<b>3,101,271</b>	<b>0.67</b>

## Administration

The Administration program provides general management, planning, supervision, and support for the Division. It performs financial management tasks, administers contracts, manages grants, provides personnel management functions, and provides Montgomery County's financial support to the Washington Suburban Transit Commission.

<b>FY15 Approved Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY14 Approved</b>	<b>2,590,970</b>	<b>6.74</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	-77,700	-0.29
<b>FY15 Approved</b>	<b>2,513,270</b>	<b>6.45</b>

## BUDGET SUMMARY

	<b>Actual FY13</b>	<b>Budget FY14</b>	<b>Estimated FY14</b>	<b>Approved FY15</b>	<b>% Chg Bud/App</b>
<b>MASS TRANSIT</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	44,770,071	46,447,330	46,411,132	49,167,284	5.9%
Employee Benefits	15,059,155	17,082,566	16,371,814	17,783,009	4.1%
<b>Mass Transit Personnel Costs</b>	<b>59,829,226</b>	<b>63,529,896</b>	<b>62,782,946</b>	<b>66,950,293</b>	<b>5.4%</b>
Operating Expenses	53,159,389	53,135,836	55,220,838	54,221,900	2.0%
Capital Outlay	0	0	0	0	—
<b>Mass Transit Expenditures</b>	<b>112,988,615</b>	<b>116,665,732</b>	<b>118,003,784</b>	<b>121,172,193</b>	<b>3.9%</b>
<b>PERSONNEL</b>					
Full-Time	789	791	791	810	2.4%
Part-Time	0	0	0	0	—
FTEs	799.25	800.95	800.95	820.69	2.5%
<b>REVENUES</b>					
Bus Advertising	982,104	520,000	520,000	520,000	—
Investment Income	734	0	920	1,790	—
Miscellaneous Revenues	19,745	0	0	0	—
Motor Pool Charges/Fees	956,035	0	0	0	—
Parking Fees	641,982	1,315,645	651,610	661,385	-49.7%
Parking Fines	376,534	300,000	395,000	405,000	35.0%
Property Tax	79,577,448	70,071,096	70,066,417	68,920,536	-1.6%
Ride On Fare Revenue	21,977,926	21,358,898	22,068,194	23,638,593	10.7%
State Aid: Call N' Ride	508,909	379,110	379,110	379,110	—
State Aid: Damascus Fixed Route	589,437	309,950	309,950	309,950	—
State Aid: Ride On	27,302,214	33,785,768	33,785,768	38,674,612	14.5%
Taxi Licensing Fees	565,090	531,000	531,000	531,000	—
Other Charges/Fees	1,374,786	1,068,174	878,194	878,194	-17.8%
Other Fines/Forfeitures	15,345	0	0	0	—
<b>Mass Transit Revenues</b>	<b>134,888,289</b>	<b>129,639,641</b>	<b>129,586,163</b>	<b>134,920,170</b>	<b>4.1%</b>
<b>GRANT FUND MCG</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	1,184,191	1,321,898	1,321,898	1,367,200	3.4%
Employee Benefits	493,250	393,251	393,251	381,597	-3.0%
<b>Grant Fund MCG Personnel Costs</b>	<b>1,677,441</b>	<b>1,715,149</b>	<b>1,715,149</b>	<b>1,748,797</b>	<b>2.0%</b>
Operating Expenses	1,670,713	2,973,020	2,973,020	2,948,765	-0.8%
Capital Outlay	0	0	0	0	—
<b>Grant Fund MCG Expenditures</b>	<b>3,348,154</b>	<b>4,688,169</b>	<b>4,688,169</b>	<b>4,697,562</b>	<b>0.2%</b>
<b>PERSONNEL</b>					
Full-Time	15	15	15	15	—
Part-Time	0	0	0	0	—
FTEs	15.16	15.11	15.11	14.93	-1.2%
<b>REVENUES</b>					
Federal Grants	491,282	1,763,357	1,763,357	1,763,357	—
Miscellaneous Revenues	90,000	0	0	0	—
State Grants	2,401,354	2,924,812	2,924,812	2,934,205	0.3%
Other Intergovernmental	100,000	0	0	0	—
<b>Grant Fund MCG Revenues</b>	<b>3,082,636</b>	<b>4,688,169</b>	<b>4,688,169</b>	<b>4,697,562</b>	<b>0.2%</b>

	Actual FY13	Budget FY14	Estimated FY14	Approved FY15	% Chg Bud/App
<b>DEPARTMENT TOTALS</b>					
Total Expenditures	116,336,769	121,353,901	122,691,953	125,869,755	3.7%
Total Full-Time Positions	804	806	806	825	2.4%
Total Part-Time Positions	0	0	0	0	—
Total FTEs	814.41	816.06	816.06	835.62	2.4%
Total Revenues	137,970,925	134,327,810	134,274,332	139,617,732	3.9%

## FY15 APPROVED CHANGES

	Expenditures	FTEs
<b>MASS TRANSIT</b>		
<b>FY14 ORIGINAL APPROPRIATION</b>	<b>116,665,732</b>	<b>800.95</b>
<b><u>Changes (with service impacts)</u></b>		
Enhance: System Safety [Ride On]	629,785	8.00
Enhance: Additional Ride On bus service in early morning and late evening [Ride On]	279,846	4.00
Enhance: Van Go hours [Ride On]	186,242	3.00
Enhance: Call-n-Ride by expanding eligibility to serve approximately 431 more residents [Medicaid and Senior Programs]	-85,000	1.00
<b><u>Other Adjustments (with no service impacts)</u></b>		
Increase Cost: FY15 Compensation Adjustment	2,620,704	0.00
Increase Cost: Motor Pool Rate Adjustment	990,592	0.00
Increase Cost: Add funding for route detours associated with the Lyttonsville Bridge repair [Ride On]	390,000	3.00
Increase Cost: Group Insurance Adjustment	151,629	0.00
Increase Cost: Retirement Adjustment	127,294	0.00
Increase Cost: Kids and Seniors Ride Free [Customer Service]	125,003	0.00
Increase Cost: Annualization of Clarksburg to Germantown MARC Station Service [Ride On]	104,370	1.00
Increase Cost: Maintenance for Trapeze Plan and Post software programs [Transit Operations Planning]	37,540	0.00
Increase Cost: Printing and Mail	32,817	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY14- Quadrennial Review [Customer Service]	-90,000	0.00
Decrease Cost: Risk Management Adjustment [Fixed Costs]	-359,934	0.00
Decrease Cost: Annualization of FY14 Personnel Costs	-634,427	-0.26
<b>FY15 APPROVED:</b>	<b>121,172,193</b>	<b>820.69</b>
<b>GRANT FUND MCG</b>		
<b>FY14 ORIGINAL APPROPRIATION</b>	<b>4,688,169</b>	<b>15.11</b>
<b><u>Other Adjustments (with no service impacts)</u></b>		
Technical Adj: Adjustment for workyears charged to Commuter Services and Medicaid grants [Medicaid and Senior Programs]	9,393	-0.18
<b>FY15 APPROVED:</b>	<b>4,697,562</b>	<b>14.93</b>

## PROGRAM SUMMARY

Program Name	FY14 Approved		FY15 Approved	
	Expenditures	FTEs	Expenditures	FTEs
Medicaid and Senior Programs	8,225,840	7.85	8,259,880	10.85
Ride On	98,032,331	748.18	102,458,978	762.91
Commuter Services	3,331,740	16.60	3,340,204	17.80
Taxi Regulation	798,290	7.00	811,786	7.00
Customer Service	1,460,220	6.00	1,626,034	6.13
Transit Parking Facility Maintenance	293,120	1.32	301,344	1.11
Transit Operations Planning	2,185,070	17.70	2,439,028	18.70
Passenger Facilities	959,870	4.00	1,017,960	4.00
Fixed Costs	3,476,450	0.67	3,101,271	0.67
Administration	2,590,970	6.74	2,513,270	6.45
<b>Total</b>	<b>121,353,901</b>	<b>816.06</b>	<b>125,869,755</b>	<b>835.62</b>

## CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY14		FY15	
		Total\$	FTEs	Total\$	FTEs
<b>MASS TRANSIT</b>					
Health and Human Services	County General Fund	425,194	0.00	282,694	0.00
<b>GRANT FUND MCG</b>					
Health and Human Services	Grant Fund MCG	0	0.00	127,000	0.00

## FUTURE FISCAL IMPACTS

Title	APPR. FY15	FY16	FY17	(\$000's) FY18	FY19	FY20
This table is intended to present significant future fiscal impacts of the department's programs.						
MASS TRANSIT						
Expenditures						
FY15 Approved	121,172	121,172	121,172	121,172	121,172	121,172
No inflation or compensation change is included in outyear projections.						
Annualization of Positions Approved in FY15	0	261	261	261	261	261
New positions in the FY15 budget are generally lapsed due to the time it takes a position to be created and filled. Therefore, the amounts above reflect full year costs of these positions in the outyears.						
Labor Contracts	0	766	766	766	766	766
These figures represent the estimated annualized cost of general wage adjustments, service increments, and associated benefits.						
Labor Contracts - Other	0	-57	-57	-57	-57	-57
These figures represent other negotiated items included in the labor agreements.						
Subtotal Expenditures	121,172	122,142	122,142	122,142	122,142	122,142

## ANNUALIZATION OF PERSONNEL COSTS AND FTES

	FY15 Approved		FY16 Annualized	
	Expenditures	FTEs	Expenditures	FTEs
Enhance: Additional Ride On bus service in early morning and late evening [Ride On]	156,714	4.00	313,428	4.00
Enhance: Van Go hours [Ride On]	104,296	3.00	208,592	3.00
<b>Total</b>	<b>261,010</b>	<b>7.00</b>	<b>522,020</b>	<b>7.00</b>

